

**Agenda**  
**Program Budget Workshop**  
**PEMPAL Budget Community of Practice (BCOP)**  
**June 27–30, 2007 Tbilisi, Georgia**  
**Marriott Courtyard Hotel**

**Wednesday, June 27**

Member arrival and registration

**3–5 PM**

BCOP Chairs meet with PEMPAL staff

**6–8 PM**

Dinner Buffet and informal Member interaction

**Thursday, June 28****9 AM**

Welcome from Georgian Officials

Introduction by Nina Lupan, BCOP Chair, Presiding

Explanation of the purpose of the workshop and BCOP

How the topic was selected at Vilnius

Questions to be explored during the workshop

Introduction of the Members and Officers

Opening Slide Presentation

Results/objectives to be achieved:

1. Maximum interaction between Members
2. Participants get their questions answered about program budgeting
3. Case studies presented by Slovenia and Slovakia to generate discussion
4. Generate BCOP organizational momentum

**9:45 AM**

Explanation by Mike Burr of how the Members can use the program budget survey that was completed in advance of the meeting by BCOP Members.

**10:30– 11:00 AM**

Coffee

**11–1 PM**

1. Introduction to the elements of a program budget system by a Mateja Bizilj of Slovenia.
2. Presentation of a detailed program budget case study by Mateja Bizilj; comments by respondent Rimantas Veckys from Lithuania.

Review and discussion aided by sample budget materials. The Officers will chair 3 breakout tables, in English, Russian and Serbo-Croatian

**1 to 2 PM**

Lunch and Member interaction

**2:30–3:15 PM**

Reports on:

- CEF MTEF workshop – by Toni Dimovski of Macedonia
- The Tajik MTEF workshop and Tajik-Moldovan interactions – by a Tajik Member
- Report on the ICGFM Meeting – by Vice Chair Nikola Vukicevic

**3:15–3:45pm**

Coffee

**3:45– 5 PM**

3 Group tables resume discussions and ask questions to any of the presenters

**7 PM**

Member Dinner and City Tour hosted by Georgia Ministry of Finance

**Friday, June 29****9AM**

Presentation on the Georgian Budget System

**10 AM**

Coffee break

**10:30 AM**

Presentation of the Slovak country case by Jan Marusinec, with a response from Olga Dziuba of Ukraine; and three round table discussions led by the BCOP Officers.

**12:30 PM**

Lunch and Member interaction

**2–5 PM**

Assembly of the Members, presided over by BCOP Chair Lupan

Report on the PEMPAL Steering Committee Videoconference by the Chair  
Discussion by Vice Chair Gobejishvili on BCOP Mission Statement and the Development of Rules of Operation during the remainder of 2007  
Consideration of future BCOP activities (visits, videoconferences, etc.)  
Use and development of the website  
Initial plans for the 2008 PEMPAL Plenary Meeting agenda

**6-8 PM**

Buffet Dinner at Hotel with informal Member interaction

**Saturday, June 30**

Meeting of the Officers to discuss BCOP business and make future plans  
Informal Member interactions on topics of their choice.  
Member departure from Tbilisi (some Members and presenters will need to leave very early in the morning to catch air flights)